

FIRST JUDICIAL DISTRICT COURT

Santa Fe, Rio Arriba & Los Alamos Counties

General Fund Base Budget

Base Budget: \$7,413.6K

\$58.8K Increase (less than 1%)

\$50.5K: Increase in Risk Mgt Rates

\$8.3K: FY19 WIP deficit

The following FY20 General Fund base budget request is needed in order to enable the First Judicial District Court to meet its core responsibilities:

FY-20 BASE BUDGET REQUEST

Personal Serv/Benefits	\$7,103.9
Contractual Services	\$ 69.8
Other Costs	\$ 239.9
Total GF Request	\$7,413.6K

FY-20 BUDGET REQUEST

FY20 CAPITAL OUTLAY REQUEST

\$291.8K

LOS ALAMOS COUNTY

\$21K X-ray Machine

\$4K Metal Detector

RIO ARRIBA COUNTY

\$21K X-ray Machine

\$4K Metal Detector

SANTA FE COUNTY

\$19.8K Speaker System

\$222K Conference Room

Contact Information

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